

Line Item Title	MIP and I&E (5 Line Item Budget)	CCG (5 Line Item Budget)	TSO (7 Line Item Budget)
<p>Personnel</p> <p>Positions (as defined by job duty statements) that are directly involved in the development, delivery and support of project activities.</p>	<p>See also attachment B-2</p>	<p>See also attachment B-2</p>	<p>See also attachment B-2</p>
<p>Operating Expense</p> <p>Direct costs necessary to conduct day-to-day business</p>	<ul style="list-style-type: none"> ➤ Travel (per diem, airfare and mileage cost(s) for training, conferences, regional meetings and local travel) for project staff. Enter on line item titled 'TRAVEL' ➤ Training (registration fees, materials, etc) for project staff. Enter on line titled 'TRAINING'. ➤ Software ➤ Audit ➤ Office space rental ➤ General expense line item (usually includes the following items, but not limited to): <ul style="list-style-type: none"> ○ Communications (Phone, cell phone, network) ○ Office Supplies ○ General Printing/Copying/ Duplicating ○ Postage ○ Equipment Rental/Maintenance ○ Equipment Purchases \$49.99 or under (purchases of \$50.00 – see Equipment below). ○ Fingerprinting ➤ Utilities/Janitorial – (only if grant is sole source of income - otherwise in indirect) ➤ Liability Insurance (max 1% of grant) 	<ul style="list-style-type: none"> ➤ Travel (per diem, airfare and mileage costs for training, conferences, regional meetings and local travel for project staff. ➤ Training project staff ➤ Software ➤ Audit ➤ Office space rental ➤ Equipment Purchase (\$50.00 and over) ➤ General expense (usually includes the following items, but not limited to): <ul style="list-style-type: none"> ○ Communications (Phone, cell phone, network) ○ Office Supplies ○ General Printing/Copying/ Duplicating ○ Postage ○ Equipment Rental/ Maintenance ○ Fingerprinting ➤ Utilities/Janitorial – (individual line item only if grant is sole source of income, otherwise budget within indirect cost percentage. ➤ Liability Insurance (max 1% of annual funding) 	<p>Training (registration fees, materials, etc) for project staff.</p> <p>Audit</p> <p>Software Purchases</p> <p>Office space rental</p> <p>General expense (usually includes the following items, but not limited to)</p> <ul style="list-style-type: none"> ○ Communications (Phone, cell phone, network) ○ Office Supplies ○ General Printing/Copying/ Duplicating ○ Postage ○ Equipment/ Maintenance ○ Other Consumable goods ○ Fingerprinting ○ Equipment Purchases under \$49.99 <p>Utilities/Janitorial – (only if grant is sole source of income - otherwise in indirect)</p> <p>Liability Insurance (max 1% of annual funding)</p>

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Equipment	➤ Equipment (purchases of \$50.00 and over must be listed and budgeted individually on the Equipment tab of budget/invoice template).	XXX budgeted under operating expense XXX	Equipment (Purchases of \$50.00 and over) anything less would be budgeted under Operating Expenses line item.
Travel & Per Diem	XXX budgeted under operating expense XXX	XXX budgeted under operating expense XXX	➤ Travel (per diem, airfare and mileage costs for training, conferences, regional meetings and local travel for project staff.
<p>Other costs: Subcontracts/ Consultants Supports Workplan Interventions</p> <p>Other Charges Costs not covered in the line items above</p>	<p><u>Subcontractors/Consultants can provide a service or product</u> (if providing a product agency will use their average matched percentage to match subcontractor expenses. If performing program services, Subcontractor needs to time study to get the matched percentage.</p> <ul style="list-style-type: none"> ➤ Educational Materials – i.e. curriculum, publications, and other materials for education programs, etc purchased or duplicated for participant use ➤ Incentives (Includes transportation for non-service related activities) ➤ Food (for participants only) ➤ Program Space Rental ➤ Training for participants and non-personnel project staff, volunteers or youth (registrations and training fees) ➤ Transportation/Travel cost to assist participants to obtain project services (includes bus passes) ➤ Stipends ➤ Advertisement/Participant Activity ➤ Administrative support to Subcontractors/Consultants 	<p><u>Subcontractors /Consultants</u> - If a program received funding level 2, a minimum of two subcontractors is required. (Subcontract agreement package required for approval for any subcontract that is \$5,000 or over through the term of the grant).</p> <ul style="list-style-type: none"> ➤ Educational Materials – (i.e. curriculum, publications, and other materials for education programs, etc purchased or duplicated for participant use ➤ Incentives (Includes transportation for non-service related activities and food incentives) ➤ Food (for participants only) ➤ Program Space Rental ➤ Training cost for participants ➤ Transportation/Travel cost to assist participants to obtain project services (includes bus passes) ➤ Stipends ➤ Advertisement/Participant Activity 	<p>Subcontractor/Consultants information.</p> <ul style="list-style-type: none"> ➤ Educational Materials – i.e. curriculum, publications, and other materials for education programs, etc purchased or duplicated for participant use ➤ Incentives (i.e., Transportation for non-service related activities) ➤ Food (for participants only) ➤ Program Space Rental ➤ Training Participants, volunteers or youth (registrations and training fees) ➤ Transportation/Travel cost to assist participants to obtain project services (includes bus passes) ➤ Stipends ➤ Advertisement/Participant Activity ➤ Subcontractor Administrative support

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<p>Indirect Costs</p> <p><i>Costs that accrue in the normal conduct of the business that can only be partially attributable to performance of a grant. These are costs that a business would accrue even if they were not performing services for the State under a grant</i></p>	<p>Maximum 15%</p> <p>Includes Executive Director and Office Support costs.</p>	<p>Maximum 10%</p> <p>Includes Executive Director and Office Support costs.</p>	<p>Maximum 15%</p> <p>Includes Executive Director and Office Support costs.</p>
<p>Evaluation Allocation</p> <p><i>That portion of budgeted costs that will be allocated for evaluation activities. This may include staff time, consultant time, and office supplies, etc.</i></p>	<p>Minimum 10% and Maximum 12%</p>	<p>Minimum 10% and Maximum 15%</p>	<p>Minimum 10% and Maximum 15%</p>